

Motions

Department of Insurance Department of Insurance	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	71.50		9,091,800	685,200	9,777,000
1. Sick Leave Rate Reduction			(10,500)	(500)	(11,000)
FY 2020 Total Appropriation	71.50		9,081,300	684,700	9,766,000
FY 2020 Estimated Expenditures	71.50		9,081,300	684,700	9,766,000
Base Adjustments					
Removal of Onetime Expenditures			(199,600)		(199,600)
Restore Ongoing Rescissions			10,500	500	11,000
FY 2021 Base	71.50		8,892,200	685,200	9,577,400
Benefit Costs			(22,000)	(900)	(22,900)
Replacement Items			128,200		128,200
Statewide Cost Allocation			64,400		64,400
Change in Employee Compensation			98,300	4,800	103,100
FY 2021 Program Maintenance	71.50		9,161,100	689,100	9,850,200
OITS 1 - Operating Costs			1,000		1,000
OITS 2 - Servers and Licensing			19,800		19,800
OITS 4 - Agency Billings			46,800		46,800
FY 2021 Total	71.50		9,228,700	689,100	9,917,800
Difference from FY 2020 Approp.			136,900	3,900	140,800
			1.5%	0.6%	1.4%

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